

Project Baseline Summary Report

Data Source: **EM CDB**
Operations/Field Office: **Ohio**
Site Summary Level: **Miamisburg Environmental Management Project**
Project **OH-MB-10 / Regulatory Oversight & Site Support**

Report Number: **GEN-01b**
Print Date: **3/9/2000**
HQ ID: **0589**

General Project Information

Project Description Narratives

Purpose, Scope, and Technical Approach:

Definition of Scope: The exit support project encompasses Regulatory Oversight and Site Support for the State of Ohio and Federal Environmental Protection Agency, Defense Contract Audit Agency, and legal support. Project also includes budget authority for Long Term Surveillance and Maintenance for post site closing.

Project Status in FY 2006:

Remediation work and transfer of the site to the City is currently scheduled per the baseline to be completed in FY 2004. Long Term Surveillance & Maintenance commences in FY 2005 and is planned to run through FY 2070.

Post-2006 Project Scope:

It is anticipated that the Mound Site will be transitioned to the private sector by the end of FY 2004. Only Long Term Surveillance & Maintenance activities will be required beyond exit from the site in FY 2004.

Project End State

The site is being remediated to achieve EPA industrial use standards. Soil will be remediated to EPA industrial use levels (approximately 1x10⁻⁵). Approximately 11 acres may have residual sub-surface contamination at depths greater than 20 feet following remediation. DOE will remediate onsite groundwater to industrial use levels and offsite groundwater to residential use levels; however, some residual, diffuse sources may continue.

Cost Baseline Comments:

Costs included in this project are not included in the Contractor's baseline. These costs are estimated annually based DOE's historical experience with the Federal Facilities Agreement with EPA and other existing liabilities.

Safety & Health Hazards:

No hazards are associated with this project.

Safety & Health Work Performance:

N/A

PBS Comments:

The Exit Support Project provides cross-cut indirect support to all major projects at the Mound Site. The Mound Site serves as a model to the Department of Energy (DOE) for accelerated environmental remediation and transitioning the site to private reuse. The regulators and interested stakeholders have been actively involved with evaluating the site progress.

Baseline Validation Narrative:

Dataset Name: **FY 1999 Planning Data**

Date of Dataset: **9/20/1999**

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General PBS Information

Project Validated? **Date Validated:**
Has Headquarters reviewed and approved project? No
Date Project was Added: 12/1/1997
Baseline Submission Date: 7/8/1999
FEDPLAN Project? Yes

Drivers:	CERCLA	RCRA	DNFSB	AEA	UMTRCA	State	DOE Orders	Other
	N	N	N	N	N	N	N	Y

Project Identification Information

DOE Project Manager: Michael A. Reker
DOE Project Manager Phone Number: 937-865-3254
DOE Project Manager Fax Number: 937-865-4489
DOE Project Manager e-mail address: Michael.Reker@ohio.doe.gov
Is this a High Visibility Project (Y/N):

Planning Section

Baseline Costs (in thousands of dollars)

	1997-2006 Total	2007-2070 Total	1997-2070 Total	1997	Actual 1997	1998	Actual 1998	1999	2000	2001	2002	2003	2004	2005	2006
PBS Baseline (current year dollars)	61,123	3,200	64,323	35,281	35,281	2,702	2,702	4,247	3,577	3,649	3,750	3,855	3,962	50	50
PBS Baseline (constant 1999 dollars)	59,630	1,463	61,093	35,281	35,281	2,702	2,702	4,247	3,483	3,460	3,459	3,459	3,454	43	42

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PBS EM Baseline (constant 1999 dollars)	59,630	1,463	61,093	35,281	35,281	2,702	2,702	4,247	3,483	3,460	3,459	3,459	3,454	43	42	
	2007	2008	2009	2010	2011- 2015	2016- 2020	2021- 2025	2026- 2030	2031- 2035	2036- 2040	2041- 2045	2046- 2050	2051- 2055	2056- 2060	2061- 2065	2066- 2070
PBS Baseline (current year dollars)	50	50	50	50	250	250	250	250	250	250	250	250	250	250	250	250
PBS Baseline (constant 1999 dollars)	41	40	39	38	181	163	147	132	119	108	97	87	78	71	64	58
PBS EM Baseline (current year dollars)	50	50	50	50	250	250	250	250	250	250	250	250	250	250	250	250
PBS EM Baseline (constant 1999 dollars)	41	40	39	38	181	163	147	132	119	108	97	87	78	71	64	58

Baseline Escalation Rates

1997	1998	1999	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009
0.00%	0.00%	0.00%	2.70%	2.70%	2.80%	2.80%	2.90%	2.10%	2.10%	2.10%	2.10%	2.10%
2010	2011-2015	2016-2020	2021-2025	2026-2030	2031-2035	2036-2040	2041-2045	2046-2050	2051-2055	2056-2060	2061-2065	2066-2070
2.10%	2.10%	2.10%	2.10%	2.10%	2.10%	2.10%	2.10%	2.10%	2.10%	2.10%	2.10%	2.10%

Project Reconciliation

Dataset Name: FY 1999 Planning Data

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Project Reconciliation

Project Completion Date Changes:

Previously Projected End Date of Project: 9/1/2005
Current Projected End Date of Project: 9/30/2070

Explanation of Project Completion Date Difference (if applicable):

The current completion date is scheduled for 9/30/2070. Cleanup work performed by the Contractor is scheduled for completion 9/30/2004. From FY 2004 through FY 2070, Long Term Surveillance and Maintenance costs of \$50k per year (in current year dollars) will be required for annual site inspections. LTS&M was previously budgeted as part of the Soils Project (OH-MB-08).

Project Cost Estimates (in thousands of dollars)

Previously Estimated Lifecycle Cost (1997 - 2070, 1998 Dollars):	516,404	Actual 1997 Cost:	35,281	Actual 1998 Cost:	2,702
Previously Estimated Lifecycle Cost of Project (1999 - 2070, 1998 Dollars):	478,421	Inflation Adjustment (2.7% to convert 1998 to 1999 dollars):	12,917		
Previously Estimated Lifecycle Cost (1999 - 2070, 1999 Dollars):	491,338				

Project Cost Changes

	Cost Adjustments	Reconciliation Narratives
Cost Change Due to Scope Deletions (-):	467,249	(\$467,249k) due to rebaseline in Dec. 1998 and allocated costs previously all in this PBS.
Cost Reductions Due to Efficiencies (-):		
Cost Associated with New Scope (+):		
Cost Growth Associated with Scope Previously Reported (+):		
Cost Reductions Due to Science & Technology Efficiencies (-):		
Subtotal:	24,089	
Additional Amount to Reconcile (+):	-979	(\$978K) due to FY 1997 Actual Costs escalation error on the IDMS reconciliation tab.
Current Estimated Lifecycle Cost (1999 - 2070, 1999 Dollars):	23,110	

Milestones

Milestone/Activity	Field Milestone Code	Original Date	Baseline Date	Legal Date	Forecast Date	Actual Date	EA	DNFSB	Mgmt. Commit.	Key Decision	Intersite
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Milestones

Milestone/Activity	Field Milestone Code	Original Date	Baseline Date	Legal Date	Forecast Date	Actual Date	EA	DNFSB	Mgmt. Commit.	Key Decision	Intersite
Project Start			10/1/1996								
Project Complete			9/30/2070								
MISSION COMPLETION			9/30/2004								

Milestones - Part II

Milestone/Activity	Field Milestone Code	Critical Decision	Critical Closure Path	Project Start	Project End	Mission Complete	Tech Risk	Work Scope Risk	Intersite Risk	Cancelled	Milestone Description
Project Start				Y							
Project Complete					Y						
MISSION COMPLETION						Y					